



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING

MICHAEL P. FLANAGAN
SUPERINTENDENT OF
PUBLIC INSTRUCTION

September 26, 2011

MEMORANDUM

TO: State Board of Education

FROM: Michael Flanagan, Chairman

SUBJECT: Approval of FY 2011-12 Camp Tuhsmeheeta (Camp T)
Spending Plan

At the September 22, 2011 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the FY 2011-12 spending plan for Camp T. The item is being submitted to the Board for its approval. The spending plan is attached.

It is recommended that the State Board of Education approve the FY 2011-12 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated September 26, 2011.

Attachment

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CAMP TUHSMEHETA SPENDING PLAN 2011-12

	DESCRIPTION:	AMOUNT:
<u>SALARIES</u>	\$	35,500.00
<u>TRAVEL</u>	\$	750.00
<u>CSS&M</u>		
Telecommunications:	\$	2,500.00
Utilities:		
Propane	\$	14,000.00
Electric	\$	6,000.00
Misc. Other Purchased Services	\$	6,000.00
Waste Management	\$	2,500.00
Simplex Fire	\$	3,000.00
SureShot	\$	1,200.00
Postage:	\$	100.00
Non Employee Maintenance & Repair Service i.e: Electrical		
Repairs; Boiler Repairs	\$	7,000.00
Dan Giese Contract	\$	24,000.00
Snowplowing	\$	6,000.00
Richards Septic Tank	\$	3,000.00
Johnson Controls	\$	4,000.00
Other Fees and Compensation i.e: Boiler inspections	\$	2,000.00
Supplies - Agricultural	\$	500.00
Supplies - Household	\$	2,000.00
Supplies - General	\$	2,400.00
Supplies - Computer	\$	500.00
Replacement Parts	\$	4,000.00
Renovations & Cap Impr	\$	3,500.00
Bldg and Reno non cap	\$	-
Equipment - Lease & Rent	\$	-
<i>Total CSS&M</i>	\$	94,200.00
<u>EQUIPMENT</u>		
Equipment - General	\$	-
Equipment - Computer Related	\$	-
<i>Total Equipment</i>	\$	-

TOTAL OPERATION: \$130,500.00